

# Regulatory Boards

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY PROGRAM</b>						
Athletic Commission	32,600	16,500	38,600	30,800	30,800	0
Board of Accountancy	460,700	327,500	466,500	464,400	459,500	461,100
Board of Engineers & Surveyors	423,500	408,300	438,200	559,900	556,500	557,700
Board of Professional Geologists	65,300	42,400	68,100	70,900	69,300	69,800
Bureau of Occupational Licenses	1,641,900	1,616,400	2,460,500	2,425,000	2,407,900	2,443,600
Certified Shorthand Reporters Bd	24,700	18,600	28,700	29,400	29,200	29,200
Outfitters & Guides Licensing Bd	496,000	423,500	507,300	500,800	493,700	495,500
Real Estate Commission	1,099,800	967,100	1,134,500	1,396,400	1,384,200	1,387,400
Total:	4,244,500	3,820,300	5,142,400	5,477,600	5,431,100	5,444,300
<b>BY FUND SOURCE</b>						
Dedicated	4,244,500	3,820,300	5,142,400	5,477,600	5,431,100	5,444,300
Percent Change:		(10.0%)	34.6%	6.5%	5.6%	5.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,388,000	2,212,700	2,903,800	2,993,500	2,947,000	2,952,700
Operating Expenditures	1,786,900	1,524,000	2,118,500	2,397,300	2,397,300	2,404,800
Capital Outlay	17,100	32,800	67,600	34,300	34,300	34,300
Trustee/Benefit	52,500	50,800	52,500	52,500	52,500	52,500
Total:	4,244,500	3,820,300	5,142,400	5,477,600	5,431,100	5,444,300
Full-Time Positions (FTP)	46.90	46.90	53.95	56.95	56.95	56.95

In accordance with Idaho Code, §67-3519, the Regulatory Boards are authorized no more than 56.95 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>53.95</b>	<b>0</b>	<b>5,098,700</b>	<b>0</b>	<b>5,098,700</b>
One-time 1% Salary Increase H395	0.00	0	18,800	0	18,800
Omnibus CEC Supplemental S1263	0.00	0	24,900	0	24,900
<b>FY 2006 Total Appropriation</b>	<b>53.95</b>	<b>0</b>	<b>5,142,400</b>	<b>0</b>	<b>5,142,400</b>
Removal of One-Time Expenditures	0.00	0	(171,500)	0	(171,500)
<b>FY 2007 Base</b>	<b>53.95</b>	<b>0</b>	<b>4,970,900</b>	<b>0</b>	<b>4,970,900</b>
Benefit Costs Including H844	0.00	0	(39,000)	0	(39,000)
Inflationary Adjustments	0.00	0	29,000	0	29,000
Replacement Items	0.00	0	28,300	0	28,300
Statewide Cost Allocation	0.00	0	12,100	0	12,100
Change in Employee Compensation H844	0.00	0	40,200	0	40,200
Nondiscretionary Adjustments	0.00	0	26,900	0	26,900
<b>FY 2007 Program Maintenance</b>	<b>53.95</b>	<b>0</b>	<b>5,068,400</b>	<b>0</b>	<b>5,068,400</b>
Line Items	3.00	0	375,900	0	375,900
<b>FY 2007 Total</b>	<b>56.95</b>	<b>0</b>	<b>5,444,300</b>	<b>0</b>	<b>5,444,300</b>
% Chg from FY 2006 Orig Approp.	5.6%		6.8%		6.8%
% Chg from FY 2006 Total Approp.	5.6%		5.9%		5.9%

## I. Regulatory Boards: Athletic Commission

**STARS Number & Budget Unit:** 420 SGBA

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Athletic Commission supervises, directs, and controls all boxing, kick boxing, wrestling, or similar events in Idaho where an admission fee is charged.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	32,600	16,500	38,600	30,800	30,800	0
Percent Change:		(49.4%)	133.9%	(20.2%)	(20.2%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,500	6,600	7,500	7,500	7,500	0
Operating Expenditures	25,100	9,900	31,100	23,300	23,300	0
Total:	32,600	16,500	38,600	30,800	30,800	0
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>38,600</b>	<b>0</b>	<b>38,600</b>	
<b>FY 2007 Base</b>	<b>0.00</b>	<b>0</b>	<b>38,600</b>	<b>0</b>	<b>38,600</b>	
Inflationary Adjustments	0.00	0	500	0	500	
Statewide Cost Allocation	0.00	0	(8,300)	0	(8,300)	
<b>FY 2007 Maintenance (MCO)</b>	<b>0.00</b>	<b>0</b>	<b>30,800</b>	<b>0</b>	<b>30,800</b>	
10. Move to Bureau of Occupational Lic.	0.00	0	(30,800)	0	(30,800)	
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
% Change From FY 2006 Original Approp.			(100.0%)		(100.0%)	
% Change From FY 2006 Total Approp.						

APPROPRIATION HIGHLIGHTS: The budget for the Athletic Commission was relocated within the Bureau of Occupational Licenses budget.

LEGISLATIVE INTENT: For the purpose of achieving economies of scale as well as greater efficiencies in the collection of revenues and overall integration into the state system, the appropriations bill for the Athletic Commission directed the Bureau of Occupational Licenses and the Athletic Commission to enter in a written agreement where the Bureau will act as the Athletic Commission's authorized agent. Essentially the Athletic Commission would operate as all other boards within the Bureau of Occupational Licenses. The written agreement must be drafted prior to July 1, 2006 in order to take effect for fiscal year 2007.

The appropriations bill also continued the legislative intent from the 2005 appropriations bill regarding past due interagency bills. The bill directs the Bureau of Occupational Licenses to use no less than 50% of the Commission's FY 06 ending free fund balance to pay down interagency debt. In addition, the Bureau shall use no less than 30% of the revenue throughout the FY 07 fiscal year to continue paying any remaining outstanding bills.

## II. Regulatory Boards: Board of Accountancy

**STARS Number & Budget Unit:** 422 SGBC

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Board of Accountancy maintains licenses and regulates certified public accountants for the financial protection of Idaho citizens.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	460,700	327,500	466,500	464,400	459,500	461,100
Percent Change:		(28.9%)	42.4%	(0.5%)	(1.5%)	(1.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	223,400	208,300	235,800	229,300	224,400	226,000
Operating Expenditures	231,200	111,400	230,700	235,100	235,100	235,100
Capital Outlay	6,100	7,800	0	0	0	0
Total:	460,700	327,500	466,500	464,400	459,500	461,100
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>462,600</b>	<b>0</b>	<b>462,600</b>	
One-time 1% Salary Increase H395	0.00	0	1,800	0	1,800	
Omnibus CEC Supplemental S1263	0.00	0	2,100	0	2,100	
<b>FY 2006 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>466,500</b>	<b>0</b>	<b>466,500</b>	
Removal of One-Time Expenditures	0.00	0	(9,300)	0	(9,300)	
<b>FY 2007 Base</b>	<b>4.00</b>	<b>0</b>	<b>457,200</b>	<b>0</b>	<b>457,200</b>	
Benefit Costs Including H844	0.00	0	(3,800)	0	(3,800)	
Inflationary Adjustments	0.00	0	3,900	0	3,900	
Statewide Cost Allocation	0.00	0	500	0	500	
Change in Employee Compensation H844	0.00	0	3,300	0	3,300	
<b>FY 2007 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>461,100</b>	<b>0</b>	<b>461,100</b>	
% Change From FY 2006 Original Approp.	0.0%		(0.3%)		(0.3%)	
% Change From FY 2006 Total Approp.	0.0%		(1.2%)		(1.2%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. No line items were requested or funded.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	4.00	226,000	235,100	0	0	0	461,100

### III. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

**STARS Number & Budget Unit:** 424 SGBE

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying attain and maintain minimum qualifications.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	423,500	408,300	438,200	559,900	556,500	557,700
Percent Change:		(3.6%)	7.3%	27.8%	27.0%	27.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	196,400	189,200	207,200	270,100	266,700	267,900
Operating Expenditures	224,100	216,200	223,000	277,200	277,200	277,200
Capital Outlay	3,000	2,900	8,000	12,600	12,600	12,600
Total:	423,500	408,300	438,200	559,900	556,500	557,700
Full-Time Positions (FTP)	3.00	3.00	3.00	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>434,800</b>	<b>0</b>	<b>434,800</b>	
One-time 1% Salary Increase H395	0.00	0	1,600	0	1,600	
Omnibus CEC Supplemental S1263	0.00	0	1,800	0	1,800	
<b>FY 2006 Total Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>438,200</b>	<b>0</b>	<b>438,200</b>	
Removal of One-Time Expenditures	0.00	0	(22,300)	0	(22,300)	
<b>FY 2007 Base</b>	<b>3.00</b>	<b>0</b>	<b>415,900</b>	<b>0</b>	<b>415,900</b>	
Benefit Costs Including H844	0.00	0	(2,800)	0	(2,800)	
Inflationary Adjustments	0.00	0	700	0	700	
Replacement Items	0.00	0	6,000	0	6,000	
Statewide Cost Allocation	0.00	0	1,000	0	1,000	
Change in Employee Compensation H844	0.00	0	3,000	0	3,000	
Nondiscretionary Adjustments	0.00	0	3,500	0	3,500	
<b>FY 2007 Maintenance (MCO)</b>	<b>3.00</b>	<b>0</b>	<b>427,300</b>	<b>0</b>	<b>427,300</b>	
1. Imaging System	0.00	0	47,500	0	47,500	
2. New Assistant Director	1.00	0	82,900	0	82,900	
<b>FY 2007 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>557,700</b>	<b>0</b>	<b>557,700</b>	
% Change From FY 2006 Original Approp.	33.3%		28.3%		28.3%	
% Change From FY 2006 Total Approp.	33.3%		27.3%		27.3%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included a postage meter, a laptop, and a printer. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. This budget included two line-items: 1) \$47,500 for a new imaging system to replace the current paper filing system; and 2) \$82,900 and one FTP for personnel costs associated with a new assistant director position. The new position covers IT support, investigations, credentials evaluations, and acts as an assistant director.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	4.00	267,900	232,200	0	0	0	500,100
OT D 0229-00 State Regulatory	0.00	0	45,000	12,600	0	0	57,600
Totals:	4.00	267,900	277,200	12,600	0	0	557,700

#### IV. Regulatory Boards: Board of Professional Geologists

STARS Number & Budget Unit: 430 SGBK

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Board of Professional Geologists licenses qualified geologists and regulates their professional ethics and conduct.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	65,300	42,400	68,100	70,900	69,300	69,800
Percent Change:		(35.1%)	60.6%	4.1%	1.8%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	30,700	26,800	32,600	32,000	30,400	30,900
Operating Expenditures	34,600	14,000	35,500	38,900	38,900	38,900
Capital Outlay	0	1,600	0	0	0	0
Total:	65,300	42,400	68,100	70,900	69,300	69,800
Full-Time Positions (FTP)	0.62	0.62	0.62	0.62	0.62	0.62
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>0.62</b>	<b>0</b>	<b>67,700</b>	<b>0</b>	<b>67,700</b>	
One-time 1% Salary Increase H395	0.00	0	200	0	200	
Omnibus CEC Supplemental S1263	0.00	0	200	0	200	
<b>FY 2006 Total Appropriation</b>	<b>0.62</b>	<b>0</b>	<b>68,100</b>	<b>0</b>	<b>68,100</b>	
Removal of One-Time Expenditures	0.00	0	(1,200)	0	(1,200)	
<b>FY 2007 Base</b>	<b>0.62</b>	<b>0</b>	<b>66,900</b>	<b>0</b>	<b>66,900</b>	
Benefit Costs Including H844	0.00	0	(900)	0	(900)	
Inflationary Adjustments	0.00	0	400	0	400	
Statewide Cost Allocation	0.00	0	1,800	0	1,800	
Change in Employee Compensation H844	0.00	0	400	0	400	
<b>FY 2007 Maintenance (MCO)</b>	<b>0.62</b>	<b>0</b>	<b>68,600</b>	<b>0</b>	<b>68,600</b>	
3. Newsletter & On-line Feature Additions	0.00	0	1,200	0	1,200	
<b>FY 2007 Total Appropriation</b>	<b>0.62</b>	<b>0</b>	<b>69,800</b>	<b>0</b>	<b>69,800</b>	
% Change From FY 2006 Original Approp.	0.0%		3.1%		3.1%	
% Change From FY 2006 Total Approp.	0.0%		2.5%		2.5%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. This budget includes \$1,200 for costs associated with the addition of a newsletter and on-line renewal payment options.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	0.62	30,900	38,900	0	0	0	69,800

## V. Regulatory Boards: Bureau of Occupational Licenses

**STARS Number & Budget Unit:** 427 SGBH

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 19 professional licensing boards.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,641,900	1,616,400	2,460,500	2,425,000	2,407,900	2,443,600
Percent Change:		(1.6%)	52.2%	(1.4%)	(2.1%)	(0.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	915,600	877,900	1,348,600	1,325,300	1,308,200	1,313,100
Operating Expenditures	673,800	685,500	1,004,400	1,047,200	1,047,200	1,078,000
Capital Outlay	0	12,200	55,000	0	0	0
Trustee/Benefit	52,500	40,800	52,500	52,500	52,500	52,500
Total:	1,641,900	1,616,400	2,460,500	2,425,000	2,407,900	2,443,600
Full-Time Positions (FTP)	20.00	20.00	27.00	27.00	27.00	27.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>2,441,100</b>	<b>0</b>	<b>2,441,100</b>	
One-time 1% Salary Increase H395	0.00	0	7,400	0	7,400	
Omnibus CEC Supplemental S1263	0.00	0	12,000	0	12,000	
<b>FY 2006 Total Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>2,460,500</b>	<b>0</b>	<b>2,460,500</b>	
Removal of One-Time Expenditures	0.00	0	(92,400)	0	(92,400)	
<b>FY 2007 Base</b>	<b>27.00</b>	<b>0</b>	<b>2,368,100</b>	<b>0</b>	<b>2,368,100</b>	
Benefit Costs Including H844	0.00	0	(17,300)	0	(17,300)	
Inflationary Adjustments	0.00	0	16,600	0	16,600	
Statewide Cost Allocation	0.00	0	14,200	0	14,200	
Change in Employee Compensation H844	0.00	0	19,200	0	19,200	
<b>FY 2007 Maintenance (MCO)</b>	<b>27.00</b>	<b>0</b>	<b>2,400,800</b>	<b>0</b>	<b>2,400,800</b>	
9. Naturopathic Physicians Licensure Bd.	0.00	0	12,000	0	12,000	
10. Movement of Athletic Commission	0.00	0	30,800	0	30,800	
<b>FY 2007 Total Appropriation</b>	<b>27.00</b>	<b>0</b>	<b>2,443,600</b>	<b>0</b>	<b>2,443,600</b>	
% Change From FY 2006 Original Approp.	0.0%		0.1%		0.1%	
% Change From FY 2006 Total Approp.	0.0%		(0.7%)		(0.7%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. This budget includes two line items: 1) \$12,000 for costs associated with the addition of the Naturopathic Physicians Licensure Board; and 2) \$30,800 for costs associated with the addition of the Athletic Commission.

OTHER LEGISLATION: Senate Bill 1469 included legislative intent that directs the Bureau and the Athletic Commission to draft a written agreement prior to July 1, 2006. The agreement shall allow the Bureau to act as an "authorized agent" for the Athletic Commission so that it may operation in the same fashion as other boards contracted the Bureau of Occupational Licenses. House Bill 564 moves the revenues and expenditures for the Board of Optometry to the Bureau of Occupational Licenses fund (0229). House Bill 619 moves the Physical Therapy Licensure Board to the Department of Self-governing Agencies and empowers the board to enter into a written agreement with Bureau.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	27.00	1,313,100	1,078,000	0	52,500	0	2,443,600

## VI. Regulatory Boards: Certified Shorthand Reporters Board

**STARS Number & Budget Unit:** 432 SGBM

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board exists to upgrade and maintain the quality of certified shorthand reporting for the courts and general public of Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	24,700	18,600	28,700	29,400	29,200	29,200
Percent Change:		(24.7%)	54.3%	2.4%	1.7%	1.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,300	7,800	14,800	14,800	14,600	14,600
Operating Expenditures	12,400	10,500	13,000	14,600	14,600	14,600
Capital Outlay	0	300	900	0	0	0
Total:	24,700	18,600	28,700	29,400	29,200	29,200
Full-Time Positions (FTP)	0.28	0.28	0.33	0.33	0.33	0.33
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>0.33</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>28,500</b>	
One-time 1% Salary Increase H395	0.00	0	100	0	100	
Omnibus CEC Supplemental S1263	0.00	0	100	0	100	
<b>FY 2006 Total Appropriation</b>	<b>0.33</b>	<b>0</b>	<b>28,700</b>	<b>0</b>	<b>28,700</b>	
Removal of One-Time Expenditures	0.00	0	(1,400)	0	(1,400)	
<b>FY 2007 Base</b>	<b>0.33</b>	<b>0</b>	<b>27,300</b>	<b>0</b>	<b>27,300</b>	
Benefit Costs Including H844	0.00	0	100	0	100	
Inflationary Adjustments	0.00	0	200	0	200	
Statewide Cost Allocation	0.00	0	800	0	800	
Change in Employee Compensation H844	0.00	0	200	0	200	
<b>FY 2007 Maintenance (MCO)</b>	<b>0.33</b>	<b>0</b>	<b>28,600</b>	<b>0</b>	<b>28,600</b>	
4. Newsletter & On-line Feature Additions	0.00	0	600	0	600	
<b>FY 2007 Total Appropriation</b>	<b>0.33</b>	<b>0</b>	<b>29,200</b>	<b>0</b>	<b>29,200</b>	
% Change From FY 2006 Original Approp.	0.0%		2.5%		2.5%	
% Change From FY 2006 Total Approp.	0.0%		1.7%		1.7%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. This budget includes \$600 for costs associated with the addition of a newsletter and on-line renewal payment options.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	0.33	14,600	14,600	0	0	0	29,200



## VII. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
<b>BY FUND SOURCE</b>						
Dedicated	496,000	423,500	507,300	500,800	493,700	495,500
Percent Change:		(14.6%)	19.8%	(1.3%)	(2.7%)	(2.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	304,800	280,400	321,400	313,800	306,700	308,500
Operating Expenditures	187,700	139,600	185,900	187,000	187,000	187,000
Capital Outlay	3,500	3,500	0	0	0	0
Total:	496,000	423,500	507,300	500,800	493,700	495,500
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	<b>6.00</b>	<b>0</b>	<b>502,600</b>	<b>0</b>	<b>502,600</b>
One-time 1% Salary Increase H395	0.00	0	2,200	0	2,200
Omnibus CEC Supplemental S1263	0.00	0	2,500	0	2,500
<b>FY 2006 Total Appropriation</b>	<b>6.00</b>	<b>0</b>	<b>507,300</b>	<b>0</b>	<b>507,300</b>
Removal of One-Time Expenditures	0.00	0	(12,300)	0	(12,300)
<b>FY 2007 Base</b>	<b>6.00</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>495,000</b>
Benefit Costs Including H844	0.00	0	(4,700)	0	(4,700)
Statewide Cost Allocation	0.00	0	1,100	0	1,100
Change in Employee Compensation H844	0.00	0	4,100	0	4,100
<b>FY 2007 Total Appropriation</b>	<b>6.00</b>	<b>0</b>	<b>495,500</b>	<b>0</b>	<b>495,500</b>
% Change From FY 2006 Original Approp.	0.0%		(1.4%)		(1.4%)
% Change From FY 2006 Total Approp.	0.0%		(2.3%)		(2.3%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. No line items were requested or funded.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	308,500	187,000	0	0	0	495,500



## VIII. Regulatory Boards: Real Estate Commission

**STARS Number & Budget Unit:** 429 SGBJ, 429 SGBQ(Cont)

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1469 (Ch.394)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The Commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of those within the real estate profession.

PROGRAM SUMMARY:		FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
<b>BY FUND SOURCE</b>							
Dedicated		1,099,800	967,100	1,134,500	1,396,400	1,384,200	1,387,400
Percent Change:			(12.1%)	17.3%	23.1%	22.0%	22.3%
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		697,300	615,700	735,900	800,700	788,500	791,700
Operating Expenditures		398,000	336,900	394,900	574,000	574,000	574,000
Capital Outlay		4,500	4,500	3,700	21,700	21,700	21,700
Trustee/Benefit		0	10,000	0	0	0	0
Total:		1,099,800	967,100	1,134,500	1,396,400	1,384,200	1,387,400
Full-Time Positions (FTP)		13.00	13.00	13.00	15.00	15.00	15.00
<b>DECISION UNIT SUMMARY:</b>		<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>		<b>13.00</b>	<b>0</b>	<b>1,122,800</b>	<b>0</b>	<b>1,122,800</b>	
One-time 1% Salary Increase H395		0.00	0	5,500	0	5,500	
Omnibus CEC Supplemental S1263		0.00	0	6,200	0	6,200	
<b>FY 2006 Total Appropriation</b>		<b>13.00</b>	<b>0</b>	<b>1,134,500</b>	<b>0</b>	<b>1,134,500</b>	
Removal of One-Time Expenditures		0.00	0	(32,600)	0	(32,600)	
<b>FY 2007 Base</b>		<b>13.00</b>	<b>0</b>	<b>1,101,900</b>	<b>0</b>	<b>1,101,900</b>	
Benefit Costs Including H844		0.00	0	(9,600)	0	(9,600)	
Inflationary Adjustments		0.00	0	6,700	0	6,700	
Replacement Items		0.00	0	22,300	0	22,300	
Statewide Cost Allocation		0.00	0	1,000	0	1,000	
Change in Employee Compensation H844		0.00	0	10,000	0	10,000	
Nondiscretionary Adjustments		0.00	0	23,400	0	23,400	
<b>FY 2007 Maintenance (MCO)</b>		<b>13.00</b>	<b>0</b>	<b>1,155,700</b>	<b>0</b>	<b>1,155,700</b>	
5. Licensing Office Specialist 2		1.00	0	33,400	0	33,400	
6. Consultant		0.00	0	50,000	0	50,000	
7. New Enforcement FTE		1.00	0	53,300	0	53,300	
8. Education		0.00	0	95,000	0	95,000	
<b>FY 2007 Total Appropriation</b>		<b>15.00</b>	<b>0</b>	<b>1,387,400</b>	<b>0</b>	<b>1,387,400</b>	
% Change From FY 2006 Original Approp.		15.4%		23.6%		23.6%	
% Change From FY 2006 Total Approp.		15.4%		22.3%		22.3%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included a phone system, a TV, a VCR/DVD player, a fax machine, a copier, and real estate library books. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. This budget included four line-items: 1) \$33,400 and one FTP for a new licensing specialist; 2) \$50,000 for a consultant to assess with the RFP for a new electronic data management system; 3) \$53,300 and one FTP for a new enforcement position to cover disciplinary actions; and 4) \$95,000 for the purpose of spending previous fiscal year fine monies on education and development of training for real estate licensees.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	15.00	791,700	524,000	0	0	0	1,315,700
OT D 0229-00 State Regulatory	0.00	0	50,000	21,700	0	0	71,700
Totals:	15.00	791,700	574,000	21,700	0	0	1,387,400